

Environmental Services

Budget Message

FY 2001/02 and 2002/03

The **Business Office and Utility Billing Division** continues to reflect the same strong performance exhibited in the two previous fiscal years. Growth in Water and Wastewater customer accounts was in excess of 7.0% for the prior two years and we expect similar growth statistics over the next two years.

This budget cycle reflects implementation of government initiatives within the Business Office. We are expecting customer inquiries and utility account payments to be largely handled on-line. The budget also reflects new utility bill and solid waste charge payment options through use of credit cards.

The **Planning, Engineering, and Inspection Division** has been accelerating design and oversight of our capital projects. Currently we have over 50 water, wastewater, and solid waste management projects underway with our overall capital improvement program reaching \$90 million in the next 5 years.

Most notable projects for this year are:

- Consumers Water Treatment Plant expansion
- State Rd. 426 & 434 utilities relocates
- Heathrow, Lake Monroe, and Lake Hayes Water Plant expansions
- Multiple landfill & transfer station upgrades
- State Rd. 46, Lake Mary Blvd., & International Parkway reclaimed water mains

In FY 2001, the **Solid Waste Management Division** continued to operate the landfill and transfer stations for the same budget amount as was proposed in the previous three years. Holding down operating costs allows low disposal rates to be passed on to County citizens and businesses.

In FY 2001 the Solid Waste Management Division completed expansion of the landfill gas collection system onto Phase 2 of the landfill. This system assures the destruction of gasses that are generated by the decomposition of waste in the landfill. Modifications of the leachate collection system were completed that will assure continuous compliance with the landfill's permit conditions.

In FY 2001 engineering design work was begun for citizen areas at the transfer station and landfill and an Operations and Maintenance Facility at the landfill. Construction of these already budgeted projects will be completed in FY 2002.

The Osceola Road Landfill's operating permit will be renewed in FY2001/02. Also, the budget includes funding for partial closure of the landfill's side slopes. In this process a clay liner will be put down on the landfill to reduce the infiltration of water, which will reduce the generation of leachate and landfill gas.

The **Water and Wastewater Division** budget reflects a moderate increase in operating funds. Though several operational changes have been made to improve treatment efficiencies, unit costs for fuel, chemicals, and electricity have increased substantially over the past year. In order to minimize staffing needs the division has successfully implemented a supervisory control and data acquisition (SCADA) system at all water treatment plants and wastewater lift stations. The Greenwood Lakes Wastewater Treatment Facility (WWTF) is undergoing several capital improvements to reduce noise and odor and to improve treatment consistency and efficiency. The Northwest Area Regional WWTF is increasing its effluent disposal options by planning and constructing additional reuse infrastructure and increasing on-site disposal capabilities.